

State Library

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY FUND CATEGORY					
General	2,517,300	2,578,500	2,944,500	3,058,700	2,439,300
Dedicated	403,100	416,600	75,300	118,500	118,500
Federal	1,089,700	968,600	1,010,000	1,089,900	1,074,500
Total:	4,010,100	3,963,700	4,029,800	4,267,100	3,632,300
Percent Change:		(1.2%)	1.7%	5.9%	(9.9%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,804,000	1,753,700	2,050,300	2,079,700	1,922,600
Operating Expenditures	1,394,500	1,414,000	1,090,000	1,245,100	994,900
Capital Outlay	199,200	214,100	231,600	242,200	50,000
Trustee/Benefit	612,400	581,900	657,900	700,100	664,800
Total:	4,010,100	3,963,700	4,029,800	4,267,100	3,632,300
Full-Time Positions (FTP)	45.00	46.00	46.00	46.00	43.00

Division Description

The Idaho State Library exists to promote, improve, and deliver library services to Idaho citizens. To fulfill this mission, the agency:

1. Addresses critical information and library issues.
2. Promotes cooperative projects among libraries to improve services.
3. Supports coalitions facilitating the public's access to information.
4. Supports or delivers library programs and services implemented at the state level.
5. Influences governmental policies that affect library services.

The services are delivered through the Library Development Division and the Information Services Division.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	2,944,500	4,029,800	2,944,500	4,029,800
Reappropriations	19,300	19,300	19,300	19,300
Holdback/Neg. Supp	(84,500)	(84,500)	(84,500)	(84,500)
FY 2002 Total Appropriation	2,879,300	3,964,600	2,879,300	3,964,600
Expenditure Adjustments	0	430,700	0	430,700
FY 2002 Estimated Expenditures	2,879,300	4,395,300	2,879,300	4,395,300
Removal of One-Time Expenditures	(230,500)	(661,200)	(230,500)	(661,200)
Base Adjustments	0	63,800	0	63,800
Restore Holdback/Neg. Supp	84,500	84,500	84,500	84,500
Permanent Base Reduction	0	0	(299,600)	(299,600)
FY 2003 Base	2,733,300	3,882,400	2,433,700	3,582,800
Personnel Cost Rollups	10,400	11,200	10,400	11,200
Inflationary Adjustments	6,400	20,300	0	0
Replacement Items	92,400	92,400	0	0
Nonstandard Adjustments	48,100	91,200	(4,800)	38,300
Change in Employee Compensation	16,700	18,200	0	0
FY 2003 Program Maintenance	2,907,300	4,115,700	2,439,300	3,632,300
1. Read-to-Me Program	124,400	124,400	0	0
2. Gov't Info. Locator Service	27,000	27,000	0	0
FY 2003 Total	3,058,700	4,267,100	2,439,300	3,632,300
Change from Original Appropriation	114,200	237,300	(505,200)	(397,500)
% Change from Original Appropriation	3.9%	5.9%	(17.2%)	(9.9%)
Change in FTP's		0.00		(3.00)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	46.00	2,944,500	75,300	1,010,000	4,029,800
Reappropriations					
Carries over unspent FY 2001 funds into FY 2002.					
Agency Request	0.00	19,300	0	0	19,300
Governor's Recommendation	0.00	19,300	0	0	19,300
Holdback/Neg. Supp					
Reflects 3% executive holdback.					
Agency Request	0.00	(84,500)	0	0	(84,500)
Governor's Recommendation	(1.00)	(84,500)	0	0	(84,500)
FY 2002 Total Appropriation					
Agency Request	46.00	2,879,300	75,300	1,010,000	3,964,600
Governor's Recommendation	45.00	2,879,300	75,300	1,010,000	3,964,600
Expenditure Adjustments					
Reflects expenditures from a non-cognizable Gates grant and the addition of funds transferred from the Department of Education.					
Agency Request	0.00	0	430,700	0	430,700
Governor's Recommendation	0.00	0	430,700	0	430,700
FY 2002 Estimated Expenditures					
Agency Request	46.00	2,879,300	506,000	1,010,000	4,395,300
Governor's Recommendation	45.00	2,879,300	506,000	1,010,000	4,395,300
Removal of One-Time Expenditures					
Agency Request	0.00	(230,500)	(430,700)	0	(661,200)
Governor's Recommendation	0.00	(230,500)	(430,700)	0	(661,200)
Base Adjustments					
Base Adjustments include an increase in federal funds spending authority.					
Agency Request	0.00	0	0	63,800	63,800
Governor's Recommendation	0.00	0	0	63,800	63,800
Restore Holdback/Neg. Supp					
Restores the 3% executive holdback.					
Agency Request	0.00	84,500	0	0	84,500
Governor's Recommendation	1.00	84,500	0	0	84,500
Permanent Base Reduction					
Agency Request	0.00	0	0	0	0
In addition to making the 3% holdback permanent, this decision unit reduces the General Fund base budget by a further 8%.					
Governor's Recommendation	(3.00)	(299,600)	0	0	(299,600)
FY 2003 Base					
Agency Request	46.00	2,733,300	75,300	1,073,800	3,882,400
Governor's Recommendation	43.00	2,433,700	75,300	1,073,800	3,582,800

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	10,400	0	800	11,200
Governor's Recommendation	0.00	10,400	0	800	11,200
Inflationary Adjustments					
Includes a general inflationary increase of 1.7% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	6,400	0	13,900	20,300
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Replacement Items include \$4,600 for software upgrades, \$15,600 for two network servers, \$49,300 for 32 computers, \$4,400 for an computer projector, and \$18,500 for miscellaneous office equipment.					
Agency Request	0.00	92,400	0	0	92,400
Governor's Recommendation	0.00	0	0	0	0
Nonstandard Adjustments					
Non-Standard Adjustments include a \$4,400 reduction in Attorney General fees, a \$10,500 increase in building space charges, a \$400 reduction in State Controller fees, a \$100 reduction in State Treasurer fees, a \$42,400 increase in LiLI database and virtual catalog fees, and the addition of a \$43,200 Gates grant.					
Agency Request	0.00	48,100	43,200	(100)	91,200
Governor's Recommendation	0.00	(4,800)	43,200	(100)	38,300
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	16,700	0	1,500	18,200
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Program Maintenance					
Agency Request	46.00	2,907,300	118,500	1,089,900	4,115,700
Governor's Recommendation	43.00	2,439,300	118,500	1,074,500	3,632,300

1. Read-to-Me Program

This enhancement would provide ongoing funding to continue the State Library's "Read-To-Me" program. This program was originally started on a three-year grant from the Albertson's Foundation. It was continued in FY 2002 with a one-time appropriation of General Fund money. The enhancement request would allow the State Library to provide five local libraries with grants of \$5,000 each. The local libraries would then use these funds to start or expand Read-To-Me programs, and would be required to do so on a cooperative basis with another local group (such as Head Start, Migrant Council, etc.). The State Library has found that these kinds of programs are more successful in the long term if there is more than one organization (such as the local library) that is responsible for carrying them out.

Agency Request	0.00	124,400	0	0	124,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Gov't Info. Locator Service					
This enhancement would provide ongoing General Fund money to develop a Government Information Locator Service. This service would provide an index of all state government information that can be found online. The service is intended to complement Access Idaho, which is the state's web site, and will provide improved search functions, making it easier to find the exact information the searcher is looking for.					
Agency Request	0.00	27,000	0	0	27,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2003 Total					
Agency Request	46.00	3,058,700	118,500	1,089,900	4,267,100
<i>Governor's Recommendation</i>	<i>43.00</i>	<i>2,439,300</i>	<i>118,500</i>	<i>1,074,500</i>	<i>3,632,300</i>
Agency Request					
Change from Original App	0.00	114,200	43,200	79,900	237,300
% Change from Original App	0.0%	3.9%	57.4%	7.9%	5.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>(3.00)</i>	<i>(505,200)</i>	<i>43,200</i>	<i>64,500</i>	<i>(397,500)</i>
<i>% Change from Original App</i>	<i>(6.5%)</i>	<i>(17.2%)</i>	<i>57.4%</i>	<i>6.4%</i>	<i>(9.9%)</i>

**State Library
Organizational Chart**

